

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Nelson County **Total Request :** \$ 71,912.91

Date: November 12, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		10,500	
Total 911 calls handled by PSAP		7,100	
Total wireless 911 calls handled by PSAP		105	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Sentinel Call Count Reporting with CPE Upgrade	29,800.00	
Line/Trunk Card for Rescue Star	5,000.00	
Total Equipment Dedicated to Wireless E-911	34,800.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Maintenance	11,717.00	
Total Shared Equipment for Formula below	11,717.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

105	Or 10.42% X \$11,717	=
10,500		
	\$1,220.91	

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Verizon – 4 Trunks - Installation	1,860.00	
Verizon – 4 Trunks – Monthly Charges	4,032.00	
Total LEC Costs	5,892.00	

PSAP: Nelson County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries and Benefits	143,000.00	
Training	1,500.00	
Total Personnel Costs for Formula below	144,500.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

105	X \$144,500	= \$30,000
10,500		

X	=
---	---